

# 2026 CAPITAL PROJECTS



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# Township of Esquimalt

## Capital Projects

Project	E073 Westbay Walkway Design		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This project will review the current condition of Westbay Walkway structure. Based on this review several options will be determined for either its upgrade or replacement. The proposed option will also deal with identified liability concerns as well. Once an option has been chosen, the next phase involving construction will occur.

#### Project Justification

A review of the Westbay Walkway was carried out and it determined that the railing height was not to code. As well the wood decking is deteriorating resulting in increased maintenance to control trip hazards. The project will review these liability concerns and how to address them by reviewing the options of major maintenance/upgrade/replacement

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Sidewalks</b>								
SIDEWALKS	868,558			118,558	250,000	500,000		
	868,558			118,558	250,000	500,000		
<b>Expenditures Total</b>	<b>868,558</b>			<b>118,558</b>	<b>250,000</b>	<b>500,000</b>		
<b>Funding</b>								
<b>Community Works</b>								
GENERAL REVENUE	868,558			118,558	250,000	500,000		
	868,558			118,558	250,000	500,000		
<b>Funding Total</b>	<b>868,558</b>			<b>118,558</b>	<b>250,000</b>	<b>500,000</b>		

# Township of Esquimalt

## Capital Projects

Project	E089 New Sidewalk - Kinver/Swinford from Hadfield to Lyall						
Department	Engineering and Transportation Services						
Version	01 Requested Budget	Year	2026				
<b>Description</b>							
<b>Project Description</b>							
This project is part of the program to provide sidewalk on at least one side of each right of way within the Township.							
<b>Project Justification</b>							
This would increase the connectivity of the sidewalk network and promote walking as a preferred mode of transportation. It also provides a safe space to transit between streets.							
<b>Additional Comments / Notes</b>							

## Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Sidewalks</b>								
SIDEWALKS	843,197		843,197					
	843,197		843,197					
<b>Expenditures Total</b>	<b>843,197</b>		<b>843,197</b>					
<b>Funding</b>								
<b>Capital Projects Reserve</b>								
GENERAL REVENUE	843,197		843,197					
	843,197		843,197					
<b>Funding Total</b>	<b>843,197</b>		<b>843,197</b>					

## Attributes

Attribute	Value	Comment
Department	Engineering and Transportation Services	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	E102 Traffic Calming Infrastructure		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This is an annual program to provide traffic calming throughout the Township. Traffic calming may include speed humps, bollards, speed display boards, pavement markings, median islands and other infrastructure to calm traffic for the purpose of improving safety for all modes of travel.

#### Project Justification

An annual traffic calming program aligns with the goals in the Active Transportation Network Plan, OCP, and Climate Action Plans to increase the share of trips made by active transportation by providing safer infrastructure with slower moving vehicles. The Active Transportation Network Plan identifies traffic calming in addition to lowering speed limits to successfully reduce vehicle speeds.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Roads &amp; Streets</b>								
ROADS AND STREETS		50,000	50,000					
		50,000	50,000					
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Capital Projects Reserve</b>								
GENERAL REVENUE		50,000	50,000					
		50,000	50,000					
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>						

# Township of Esquimalt

## Capital Projects

Project	E106 Active Transportation - Crossing Improvements - Craigflower		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This project reviewed the existing pedestrian crossings on Craigflower and identified upgrading the crosswalks with flashing beacons. Construction was substantially complete in 2025, with remaining budget to address any deficiencies in 2026.

#### Project Justification

A review of crossing improvements along Craigflower was identified as a short term priority in the Active Transportation Network Plan.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Roads & Streets

ROADS AND STREETS	148,620	148,620
	148,620	148,620
<b>Expenditures Total</b>	<b>148,620</b>	<b>148,620</b>

#### *Funding*

##### Community Works

GENERAL REVENUE	148,620	148,620
	148,620	148,620
<b>Funding Total</b>	<b>148,620</b>	<b>148,620</b>

### Attributes

Attribute	Value	Comment
Department	Engineering and Transportation Services	
Council Strategic Plan	Ensure Multimodal Traffic Strategies Consider and Reflect Business/Residential Growth & Development	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	E108 Esquimalt Road Improvements - Phase 1 - Lampson to Dominion		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

The purpose of this project is for the following improvements to Esquimalt Road between Lampson and Dominion:

- install protected bike lanes
- intersection changes to accommodate active transportation improvements at Esquimalt/Dunsmuir

#### Project Justification

The active transportation improvements align with high priority projects identified in the ATNP. Due to size, it is being completed in two phases with Dominion to Lampson occurring first. The storm and sanitary sewers have been inspected along this corridor and segments of pipe are at the end of life. Replacing these segments at the same time as the active transportation improvements increases efficiencies and decreases costs. In order to provide a useable surface for all users, pavement improvements are required. This work is being coordinated in one project to maximize efficiencies.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Roads &amp; Streets</b>								
ROADS AND STREETS	500,000			500,000				
ROADS AND STREETS	1,901,070			1,901,070				
	2,401,070			2,401,070				
<b>Expenditures Total</b>	<b>2,401,070</b>			<b>2,401,070</b>				
<b>Funding</b>								
<b>Grants</b>								
INFRASTRUCTURE GRANT	500,000			500,000				
ICBC RD IMP STRATEGIES GRANT	41,200			41,200				
	541,200			541,200				
<b>Infrastructure Reserve</b>								
GENERAL REVENUE	1,859,870			1,859,870				
	1,859,870			1,859,870				
<b>Funding Total</b>	<b>2,401,070</b>			<b>2,401,070</b>				

# Township of Esquimalt

## Capital Projects

Project	E113 Sanitary Sewer Infrastructure Renewals		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

Description
<b>Project Description</b>
To renew sanitary sewer infrastructure that is nearing end of life or failing. Staff to prioritize projects using the Sanitary Sewer Asset Management Plan and any emerging needs. Assets in this program include gravity mains, forcemains, service connections, and pump stations. Renewals may include full replacement or extending the life through major repairs. Renewals consider condition, impact, Inflow & Infiltration (I&I), and capacity.
<b>Project Justification</b>
The Sanitary Sewer Asset Management Plan will identify a prioritized list of projects needing replacement to renew the asset. This program will address these projects and consider coordination with other Township projects.

Budget	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Storm Sewers</b>								
STORM SEWERS	2,960,545		1,833,000	1,127,545				
STORM SEWERS	8,500,000				1,750,000	2,000,000	2,250,000	2,500,000
	11,460,545		1,833,000	1,127,545	1,750,000	2,000,000	2,250,000	2,500,000
<b>Expenditures Total</b>	<b>11,460,545</b>		<b>1,833,000</b>	<b>1,127,545</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>
<b>Funding</b>								
<b>Community Works</b>								
GENERAL REVENUE	2,556,045		1,500,000	1,056,045				
	2,556,045		1,500,000	1,056,045				
<b>Capital Projects Reserve</b>								
GENERAL REVENUE	8,500,000				1,750,000	2,000,000	2,250,000	2,500,000
	8,500,000				1,750,000	2,000,000	2,250,000	2,500,000
<b>Donations/Residents</b>								
PUBLIC WORKS	404,500		333,000	71,500				
	404,500		333,000	71,500				
<b>Funding Total</b>	<b>11,460,545</b>		<b>1,833,000</b>	<b>1,127,545</b>	<b>1,750,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>

# Township of Esquimalt

## Capital Projects

Project	E114 Storm Sewer Infrastructure Renewals		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

To renew storm sewer (drain) infrastructure that is nearing end of life or failing. Staff to prioritize projects using the Storm Sewer Asset Management Plan and any emerging needs. Assets in this program include gravity mains and service connections. Renewals may include full replacement or extending the life through major repairs. Renewals consider condition, impact, Inflow & Infiltration (I&I), and capacity.

#### Project Justification

The Storm Sewer Asset Management Plan will identify a prioritized list of projects needing replacement to renew the asset. This program will address these projects and consider coordination with other Township projects.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Storm Sewers

STORM SEWERS	2,600,000	100,000	250,000	500,000	750,000	1,000,000
	2,600,000	100,000	250,000	500,000	750,000	1,000,000
<i>Expenditures Total</i>	<b>2,600,000</b>	<b>100,000</b>	<b>250,000</b>	<b>500,000</b>	<b>750,000</b>	<b>1,000,000</b>

#### *Funding*

##### Infrastructure Reserve

GENERAL REVENUE	2,600,000	100,000	250,000	500,000	750,000	1,000,000
	2,600,000	100,000	250,000	500,000	750,000	1,000,000
<i>Funding Total</i>	<b>2,600,000</b>	<b>100,000</b>	<b>250,000</b>	<b>500,000</b>	<b>750,000</b>	<b>1,000,000</b>

# Township of Esquimalt

## Capital Projects

Project	E115 Tillicum Bridge Repairs		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

The purpose of this project is to complete repairs to the Tillicum Bridge that were identified by the District of Saanich through an inventory analysis. This project requires inspection and design services from a structural engineering consultant, followed by a contractor to complete necessary repairs.

#### Project Justification

The District of Saanich identified deficiencies on the bridge that are common for a bridge of this age. The bridge is maintained through an agreement that requires cost sharing between the District of Saanich and Township of Esquimalt. The District will lead the project with the assistance from Township Engineering staff.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Roads & Streets

ROADS AND STREETS	190,000	40,000	150,000
	190,000	40,000	150,000
<b>Expenditures Total</b>	<b>190,000</b>	<b>40,000</b>	<b>150,000</b>

#### *Funding*

##### Capital Projects Reserve

GENERAL REVENUE	190,000	40,000	150,000
	190,000	40,000	150,000
<b>Funding Total</b>	<b>190,000</b>	<b>40,000</b>	<b>150,000</b>

### Attributes

Attribute	Value	Comment
Department	Engineering and Transportation Services	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	E116 Parking Action Plan Implementation		
Department	Engineering and Transportation Services		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

The purpose of this project is to fund the implementation of the Parking Action Plan. Costs identified primarily include the replacement of the all Residential Parking Only signs with new Permit Parking signs and all works associated with this transition, including staff time.

#### Project Justification

This project will see the transition from Residential Parking Only to Permit Parking, in alignment with the Integrated Parking Management Strategy and corresponding Parking Action Plan. This transition requires significant staff time to plan this transition and requires additional resources to do so. Included in this budget is staff time for a Project Manager to oversee this project.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Machinery &amp; Equipment</b>								
MACHINERY & EQUIPMENT	300,000		150,000		150,000			
	300,000		150,000		150,000			
<i>Expenditures Total</i>	<b>300,000</b>		<b>150,000</b>		<b>150,000</b>			
<b>Funding</b>								
<b>Capital Projects Reserve</b>								
GENERAL REVENUE	300,000		150,000		150,000			
	300,000		150,000		150,000			
<i>Funding Total</i>	<b>300,000</b>		<b>150,000</b>		<b>150,000</b>			

# Township of Esquimalt

## Capital Projects

Project	I002 Desktop Computers		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Desktop computers include all-in-one and stand alone desktop models. Desktops are replaced on a 4 year cycle.

#### Project Justification

To keep computer systems current for both performance and failure prevention.

#### Additional Comments / Notes

Budget has been adjusted based on actual aging of existing units.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>IT Equipment</b>								
COMPUTERS	102,402	5,400	34,002	7,200	19,800	19,800	16,200	
	102,402	5,400	34,002	7,200	19,800	19,800	16,200	
<b>Expenditures Total</b>	<b>102,402</b>	<b>5,400</b>	<b>34,002</b>	<b>7,200</b>	<b>19,800</b>	<b>19,800</b>	<b>16,200</b>	
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	102,402	5,400	34,002	7,200	19,800	19,800	16,200	
	102,402	5,400	34,002	7,200	19,800	19,800	16,200	
<b>Funding Total</b>	<b>102,402</b>	<b>5,400</b>	<b>34,002</b>	<b>7,200</b>	<b>19,800</b>	<b>19,800</b>	<b>16,200</b>	

### Attributes

Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	I003 Laptop Computers						
Department	Information Technology						
Version	01 Requested Budget	Year	2026				
<b>Description</b>							
<b>Project Description</b>							
Laptop computers are replaced on a 3 year cycle due to higher failure rate over desktop systems.							
<b>Project Justification</b>							
To keep computer systems current for both performance and failure prevention.							
<b>Additional Comments / Notes</b>							
Budget has been adjusted based on actual aging of existing units.							

<b>Budget</b>								
	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>IT Equipment</b>								
COMPUTERS	44,000		10,000		8,000	8,000	8,000	10,000
	44,000		10,000		8,000	8,000	8,000	10,000
<b>Expenditures Total</b>	<b>44,000</b>		<b>10,000</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	44,000		10,000		8,000	8,000	8,000	10,000
	44,000		10,000		8,000	8,000	8,000	10,000
<b>Funding Total</b>	<b>44,000</b>		<b>10,000</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>

<b>Attributes</b>		
Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	I004 Server Computers		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

We have traditionally replaced our servers every 4 years. On top of this, our Disaster recovery server is end of life and we need to cycle our current server down into being our backup disaster recovery server.

#### Project Justification

Servers are the core of the Township's computer environment and must be kept current to ensure high performance of applications and file access. Our current Disaster recovery is to restore to an old server that we replaced with our current setup. That old server is now end of life and is no longer updatable for security or features. We will not be able to use it as our disaster recovery much longer as it will be too far out of date to allow us to restore our servers to it. Additionally because it is end of life it no longer receives security updates, meaning it will also be a major security risk to keep on our network our use in case of an emergency.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>IT Equipment</b>								
COMPUTERS	197,105	170,000		21,105	6,000			
	197,105	170,000		21,105	6,000			
<b>Expenditures Total</b>	<b>197,105</b>	<b>170,000</b>		<b>21,105</b>	<b>6,000</b>			
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	197,105	170,000		21,105	6,000			
	197,105	170,000		21,105	6,000			
<b>Funding Total</b>	<b>197,105</b>	<b>170,000</b>		<b>21,105</b>	<b>6,000</b>			

# Township of Esquimalt

## Capital Projects

Project	I006 Engineering Workstations		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

Description
<b>Project Description</b>
Budget for higher specification machines used for engineering work. These machines usually have higher amounts of RAM, more storage and higher processing power.

### Project Justification

Engineering programs often require more memory and processing power than the average office computer. Running programs like AutoCAD can struggle on the average office computer, slowing down work for engineers.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>IT Equipment</b>								
COMPUTERS	60,000			30,000			30,000	
	60,000			30,000			30,000	
<b>Expenditures Total</b>	<b>60,000</b>			<b>30,000</b>			<b>30,000</b>	
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	60,000			30,000			30,000	
	60,000			30,000			30,000	
<b>Funding Total</b>	<b>60,000</b>			<b>30,000</b>			<b>30,000</b>	

# Township of Esquimalt

## Capital Projects

Project	I014 Network Infrastructure		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Hardware firewall replacement needed. Current primary firewalls are end of life next year

#### Project Justification

Firewalls being end of life means no support for security or features. Major security risk to our network if they are not up to date

#### Additional Comments / Notes

Current quote includes configuration costs and 3 years of licensing/threat protection

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### IT Equipment

COMPUTERS	129,602	45,000	68,602	4,000	4,000	4,000	4,000
	129,602	45,000	68,602	4,000	4,000	4,000	4,000
<b>Expenditures Total</b>	<b>129,602</b>	<b>45,000</b>	<b>68,602</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

#### *Funding*

##### M&E Reserve

GENERAL REVENUE	129,602	45,000	68,602	4,000	4,000	4,000	4,000
	129,602	45,000	68,602	4,000	4,000	4,000	4,000
<b>Funding Total</b>	<b>129,602</b>	<b>45,000</b>	<b>68,602</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

### Attributes

Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	1020 Monitors		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Monitors are replaced on a 5 year rolling cycle.

#### Project Justification

Computer monitors degrade over time causing eye strain for the user as the image becomes less clear. Replacement every 5 years allows for a reasonably long useful life without likelihood of significant failures.

#### Additional Comments / Notes

More staff have moved to dual monitors, which increased the overall replacement costs due to increased inventory.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### IT Equipment

COMPUTERS	16,303	8,803					7,500
	16,303	8,803					7,500
<b>Expenditures Total</b>	<b>16,303</b>	<b>8,803</b>					<b>7,500</b>

#### *Funding*

##### M&E Reserve

GENERAL REVENUE	16,303	8,803					7,500
	16,303	8,803					7,500
<b>Funding Total</b>	<b>16,303</b>	<b>8,803</b>					<b>7,500</b>

### Attributes

Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	I022 Telephone System		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

Description	
<b>Project Description</b>	
Regular replacement of phone system hardware which is currently scheduled for replacement or upgrade every 5 years.	
<b>Project Justification</b>	
Although the phone system is software based, handsets and other analogue equipment eventually wears and needs replacing.	
<b>Additional Comments / Notes</b>	

Budget								
	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>IT Equipment</b>								
OFFICE EQUIPMENT	13,330		2,000	3,330	2,000	2,000	2,000	2,000
	13,330		2,000	3,330	2,000	2,000	2,000	2,000
<b>Expenditures Total</b>	<b>13,330</b>		<b>2,000</b>	<b>3,330</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	13,330		2,000	3,330	2,000	2,000	2,000	2,000
	13,330		2,000	3,330	2,000	2,000	2,000	2,000
<b>Funding Total</b>	<b>13,330</b>		<b>2,000</b>	<b>3,330</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Attributes		
Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	I025 Digital Signage		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Replace 8 screens and digital signage devices (and related software) in Recreation Centre, Sports Centre and Municipal Hall facilities. As well, replace the software as the existing solution will likely no longer be supported.

#### Project Justification

The existing screens will have exceeded their useful life and will require upgrading. The software in use will likely no longer be supported.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
IT Equipment								
COMPUTERS	28,800		14,400					14,400
	28,800		14,400					14,400
<b>Expenditures Total</b>	<b>28,800</b>		<b>14,400</b>					<b>14,400</b>
<b>Funding</b>								
M&E Reserve								
GENERAL REVENUE	28,800		14,400					14,400
	28,800		14,400					14,400
<b>Funding Total</b>	<b>28,800</b>		<b>14,400</b>					<b>14,400</b>

### Attributes

Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	I026 Fire Department MDT		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Replacement of existing 6 Mobile Data Terminals (Panasonic Toughbooks) as well as the acquisition of keyboards, docking stations and stands.

#### Project Justification

The existing units will have exceeded their useful lives and will require upgrading. Additional accessories will be purchased to improve functionality and ease of use.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>IT Equipment</b>								
COMPUTERS	45,000		45,000					
	45,000		45,000					
<b>Expenditures Total</b>	<b>45,000</b>		<b>45,000</b>					
<b>Funding</b>								
<b>Grants</b>								
GRANT - NEXT GEN 911	45,000		45,000					
	45,000		45,000					
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>					

### Attributes

Attribute	Value	Comment
Department	Information Technology	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	I027 Council Chamber AV Enhancements		
Department	Information Technology		
Version	01 Requested Budget	Year	2026

Description	
<b>Project Description</b>	
<p>The Council Chamber AV is aged, and will need to start being replaced system by system. This includes the microphones, cameras and speaker system.</p>	
<b>Project Justification</b>	
<p>The system is extensively past it's expected life span. Working with Pacific AV to repair systems as they fail and have issues can only last so long before the entire system needs replacing. Our current system is old enough that most parts are end of production and can't be replaced like for like. Our microphones are old enough they are on radio channels that microphones can no longer be manufactured to use in Canada due to interference. Pieces of the audio system are beginning to fail, causing issues like microphone feedback that we can only temporarily fix with actions such as reduced microphone volume/sensitivity.</p>	

## Budget

Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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### *Funding*

#### M&E Reserve

GENERAL REVENUE	4,000	4,000
	4,000	4,000
<b>Funding Total</b>	<b>4,000</b>	<b>4,000</b>

# Township of Esquimalt

## Capital Projects

Project	P040 Annual Road Infrastructure		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This is an annual program for undertaking minor capital projects or major maintenance projects for road surfaces and structure.

#### Project Justification

This program is reinvestment into the system to extend its life span.

#### Additional Comments / Notes

Various locations as determined by Engineering and Public Works

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Roads & Streets

ROADS AND STREETS	200,000	200,000
	200,000	200,000
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>

#### *Funding*

##### Infrastructure Reserve

GENERAL REVENUE	200,000	200,000
	200,000	200,000
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P041 Annual Access Ramps		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This is annual program that supplies funding for installation of either replacement ramps or new ramps.

#### Project Justification

The installation of the ramps will allow increased use of the sidewalk network by residents

#### Additional Comments / Notes

Locations are determined during the course of the year by Public Works

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Sidewalks

SIDEWALKS	50,000	25,000	25,000
	50,000	25,000	25,000
<b>Expenditures Total</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>

#### *Funding*

##### Community Works

GENERAL REVENUE	50,000	25,000	25,000
	50,000	25,000	25,000
<b>Funding Total</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P082 Storm Replacements		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This project will replace main line pipe segments that are identified to be in failure mode. Locations will be determined by video inspection.

#### Project Justification

Through the Road Corridor Program, underground inspections are being carried out. These inspections are identifying segment of main line that are in a near state of failure. By replacing these segments, no blockage/overflow/backup will occur. This will reduce the Township's liability and increase the overall condition and life expectancy of the main lines.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Storm Sewers

STORM SEWERS	50,000	50,000
	50,000	50,000
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>

#### *Funding*

##### Infrastructure Reserve

GENERAL REVENUE	50,000	50,000
	50,000	50,000
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>

# Township of Esquimalt

## Capital Projects

Project	P109 Street light head replacement program		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This program will see the existing streetlight heads with LED heads at various locations through out the Township.

#### Project Justification

LED heads consume less energy to provide illumination of the road corridor. By replacing the older heads with LED technology, will result in a lower costs due to lower consumption which decreases the Township's use of the electrical grid.

#### Additional Comments / Notes

Locations are determined by Engineering along with intensity levels required.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Machinery &amp; Equipment</b>								
MACHINERY & EQUIPMENT	155,000		75,000		50,000	10,000	10,000	10,000
	155,000		75,000		50,000	10,000	10,000	10,000
<b>Expenditures Total</b>	<b>155,000</b>		<b>75,000</b>		<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Funding</b>								
<b>Infrastructure Reserve</b>								
GENERAL REVENUE	155,000		75,000		50,000	10,000	10,000	10,000
	155,000		75,000		50,000	10,000	10,000	10,000
<b>Funding Total</b>	<b>155,000</b>		<b>75,000</b>		<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P131 Replace U224 - Garbage Truck		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Replacement one of the two existing garbage trucks that collect residential garbage and kitchen scraps for the Township. One new truck was ordered in 2025, with delivery expected in late 2026.

#### Project Justification

The existing garbage trucks are nearing the end of life. The trucks were planned for replacement in 2024. The procurement duration for trucks of this size is approximately 1-2 years. The existing trucks have seen an increase in repairs and are recommended for replacement from the Township's Mechanics. Only one truck is being replaced at this time, to allow for further advancements in electric garbage trucks and potential for an electric garbage truck in 2028.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### *Motor Vehicles*

MOTOR VEHICLES	1,268,044		268,044		1,000,000			
	1,268,044		268,044		1,000,000			
<i>Expenditures Total</i>	<b>1,268,044</b>		<b>268,044</b>		<b>1,000,000</b>			

#### *Funding*

##### *M&E Reserve*

GENERAL REVENUE	1,268,044		268,044		1,000,000			
	1,268,044		268,044		1,000,000			
<i>Funding Total</i>	<b>1,268,044</b>		<b>268,044</b>		<b>1,000,000</b>			

# Township of Esquimalt

## Capital Projects

Project	P135 Survey Van (Replace U179)		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

To replace existing 2004 Chevrolet Astro Van (U179) used as the Survey Van that is nearing end of life with a new electric van.

#### Project Justification

The existing survey van is from 2004 and due for replacement. The Fleet Electrification Plan identifies this vehicle as electric when it's replaced.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Motor Vehicles</b>								
MOTOR VEHICLES	80,000			80,000				
	80,000			80,000				
<b>Expenditures Total</b>	<b>80,000</b>			<b>80,000</b>				
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	80,000			80,000				
	80,000			80,000				
<b>Funding Total</b>	<b>80,000</b>			<b>80,000</b>				

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan	Ensure Multi-Modal Traffic Strategies Consider and Reflect Business/Residential Growth & Development	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P136 Traffic Signal Renewals		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

To replace traffic signal equipment annually.

#### Project Justification

The Township's traffic signals are aging and currently this infrastructure isn't replaced until it fails. Staff are seeing an increase in failing signal infrastructure and recommend an annual budget to replace the infrastructure as it fails and complete proactive replacements.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Roads &amp; Streets</b>								
ROADS AND STREETS	600,000	50,000		100,000	250,000	100,000	100,000	100,000
	600,000	50,000		100,000	250,000	100,000	100,000	100,000
<b>Expenditures Total</b>	<b>600,000</b>	<b>50,000</b>		<b>100,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Funding</b>								
<b>Infrastructure Reserve</b>								
GENERAL REVENUE	600,000	50,000		100,000	250,000	100,000	100,000	100,000
	600,000	50,000		100,000	250,000	100,000	100,000	100,000
<b>Funding Total</b>	<b>600,000</b>	<b>50,000</b>		<b>100,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# Township of Esquimalt

## Capital Projects

Project	P137 Road Pavement Renewals		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

To complete pavement asset renewals through mill & overlay, and road base repairs in accordance with Pavement Priority Plan

#### Project Justification

Renewal of pavement structure is required or the asset falls below expected levels of service. This program will see full width pavement renewals on an ongoing basis according to asset management plans.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### *Roads & Streets*

ROADS AND STREETS	2,500,000	250,000	250,000	500,000	500,000	1,000,000
	2,500,000	250,000	250,000	500,000	500,000	1,000,000
<b>Expenditures Total</b>	<b>2,500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

#### *Funding*

##### *Infrastructure Reserve*

GENERAL REVENUE	2,500,000	250,000	250,000	500,000	500,000	1,000,000
	2,500,000	250,000	250,000	500,000	500,000	1,000,000
<b>Funding Total</b>	<b>2,500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P139 Public Garbage Bin Enclosures		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

To replace existing garbage enclosures at bus stops and in Parks with new enclosures over multiple years. Bus stop garbage enclosures to be prioritized, followed by Parks. Collection to be complete through the used curbster garbage truck (smaller truck). A future 0.5 FTE request, combined with existing Parks operating budget, will create a full time position to manage garbage at bus shelters and in Parks. Any additional capacity will be used to manage bus stop cleanliness and graffiti management.

#### Project Justification

The existing garbage containers at bus stops and in Parks require manual lifting to empty. The lifting creates a safety hazard for staff. The new enclosures would utilize the residential garbage bins inside a locked enclosure. To empty these bins, staff would wheel the bin out and then use the mechanical lift on the existing garbage truck or future compact garbage truck. Staff have been successfully piloting this by using the residential bins at select locations without the enclosures.

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Machinery &amp; Equipment</b>								
MACHINERY & EQUIPMENT	700,000	175,000		175,000	175,000	175,000	175,000	
	700,000	175,000		175,000	175,000	175,000	175,000	
<b>Expenditures Total</b>	<b>700,000</b>	<b>175,000</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	
<b>Funding</b>								
<b>Capital Projects Reserve</b>								
GENERAL REVENUE	700,000	175,000		175,000	175,000	175,000	175,000	
	700,000	175,000		175,000	175,000	175,000	175,000	
<b>Funding Total</b>	<b>700,000</b>	<b>175,000</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	

# Township of Esquimalt

## Capital Projects

Project	P140 Memorial Park Flag Pole Replacement				
Department	Public Works				
Version	01 Requested Budget	Year	2026		
Description					
Project Description					
To replace the flag pole with the Canada flag on the cenotaph in Memorial Park.					
Project Justification					
In 2024, a structural engineer completed an assessment on the existing flag pole and recommended replacement. The pole was temporarily painted to renew the aesthetics for Remembrance Day 2024, but still requires future replacement.					
Additional Comments / Notes					

Budget						
Total	2026 Core	Supplement	Prior Year	2027	2028	2029
GENERAL REVENUE	40,000		40,000			
	40,000		40,000			
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>			

Attributes		
Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P141 EV Charging Infrastructure - Public Works Yard		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

To install charging stations in the Public Works Yard to meet the demands identified in the Fleet Electrification Plan.

#### Project Justification

To support transitioning municipal fleet to electric according to the Fleet Electrification Plan.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Machinery &amp; Equipment</b>								
MACHINERY & EQUIPMENT	140,000		40,000		100,000			
	140,000		40,000		100,000			
<b>Expenditures Total</b>	<b>140,000</b>		<b>40,000</b>		<b>100,000</b>			
<b>Funding</b>								
<b>Sustainability Reserve</b>								
GENERAL REVENUE	140,000		40,000		100,000			
	140,000		40,000		100,000			
<b>Funding Total</b>	<b>140,000</b>		<b>40,000</b>		<b>100,000</b>			

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	P142 Concrete Formwork Trailer		
Department	Public Works		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

The purpose of this project is to purchase a new trailer to store and transport concrete forms.

#### Project Justification

Currently pickup trucks are used to transport the forms. A trailer was identified to improve ease of loading and unloading the forms. Concrete forms are regularly used for curb, gutter, and sidewalk repairs and renewals.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Machinery & Equipment

MACHINERY & EQUIPMENT	25,000	25,000						
	25,000	25,000						
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>						

#### *Funding*

##### Capital Projects Reserve

GENERAL REVENUE	25,000	25,000						
	25,000	25,000						
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>						

### Attributes

Attribute	Value	Comment
Department	Public Works	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R031 Annual Small Equipment		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Parks small equipment replacement

#### Project Justification

This core budget provides funding for the replacement of small power equipment such as back pack blowers, line trimmers, hedge trimmers, and chain saws. Priority will be for the purchase of battery powered equipment to help reduce greenhouse gases.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### **Machinery & Equipment**

MACHINERY & EQUIPMENT	10,000	10,000
	10,000	10,000
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>

#### *Funding*

##### **M&E Reserve**

GENERAL REVENUE	10,000	10,000
	10,000	10,000
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan		
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R206 Pool Pump		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

During annual maintenance period, pool circulation pumps and heat pumps are either re-built or replaced. This work is required to keep the pools in operation each year.

#### Project Justification

Re-building of worn out circulation and heat pumps is required to keep the pools in operation each year. Keeping on top of this Asset Management and Project Maintenance work enables us to minimize the impact on the community that can be caused by unplanned pool closures.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### *Machinery & Equipment*

MACHINERY & EQUIPMENT	25,000	25,000
	25,000	25,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>

#### *Funding*

##### *M&E Reserve*

GENERAL REVENUE	25,000	25,000
	25,000	25,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R257 Electric Truck Replacement of Fleet Vehicle		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Scheduled replacement of fleet vehicle (Unit 177) to be used by the Replacement truck is required for the horticultural team. This electric truck meets the needs of the parks team and will reduce fleet greenhouse gas emissions.

#### Project Justification

Consistent with sustainability goals of electrifying the fleet.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Motor Vehicles</b>								
MOTOR VEHICLES	85,000		85,000					
	85,000		85,000					
<b>Expenditures Total</b>	<b>85,000</b>		<b>85,000</b>					
<b>Funding</b>								
<b>M&amp;E Reserve</b>								
GENERAL REVENUE	85,000		85,000					
	85,000		85,000					
<b>Funding Total</b>	<b>85,000</b>		<b>85,000</b>					

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R262 Covered Bike Parking		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Installation of covered bike parking at the Rec Centre, Sports Centre, and the Pavilion.

#### Project Justification

To encourage the use of bike transportation in the Township by providing additional covered spaces for our users to secure their bikes and keep them dry.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<i>Expenditures</i>								
<i>Engineering Structures</i>								
PARKS ENGINEERING	36,000			36,000				
	36,000			36,000				
<i>Expenditures Total</i>	<b>36,000</b>			<b>36,000</b>				
<i>Funding</i>								
<i>Capital Projects Reserve</i>								
GENERAL REVENUE	36,000			36,000				
	36,000			36,000				
<i>Funding Total</i>	<b>36,000</b>			<b>36,000</b>				

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R263 Recreation Centre Decktron (HVAC) replacement		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

The Dectron is our roof mounted Air Handing Unit and dehumidification system for the Pool side of the building. It circulates and dehumidifies the air being brought into the pool. This is a crucial part of our operational systems for the pool itself.

#### Project Justification

This unit has reached its life cycle and has completely rusted from the inside out due to the constant moisture going through the unit. We've replaced the filter frames and the floors in the unit over the last 2 years, but the unit is now at a state that we can no longer repair it. This job is directly effected by the (Roof 9, 10 & 11) replacement

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
<b>Buildings</b>								
BUILDINGS	900,000		900,000					
	900,000		900,000					
<b>Expenditures Total</b>	<b>900,000</b>		<b>900,000</b>					
<b>Funding</b>								
<b>Capital Projects Reserve</b>								
GENERAL REVENUE	900,000		900,000					
	900,000		900,000					
<b>Funding Total</b>	<b>900,000</b>		<b>900,000</b>					

# Township of Esquimalt

## Capital Projects

Project	R264 Recreation Centre - Replace Roofs 9, 10, 11		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Replacement of Recreation centre roofs 9, 10, 11. These three roofs are connected on the east facing side of the building. They also run under the Dectron (Air Handling Unit), making them a crucial part of the Dectron replacement as well.

#### Project Justification

These three connected roofs have come to the end of their life. Dectron AHU requires removal to complete this work. The Dectron AHU has been scheduled for replacement in 2025.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### *Buildings*

BUILDINGS	1,386,756	441,548	945,208
	1,386,756	441,548	945,208
<b>Expenditures Total</b>	<b>1,386,756</b>	<b>441,548</b>	<b>945,208</b>

#### *Funding*

##### *Capital Projects Reserve*

GENERAL REVENUE	1,386,756	441,548	945,208
	1,386,756	441,548	945,208
<b>Funding Total</b>	<b>1,386,756</b>	<b>441,548</b>	<b>945,208</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R265 Recreation Centre Reception Desk Safety Enclosure		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026
<b>Description</b>			
<b>Project Description</b>			
<p>This project will enclose the front reception area of the Recreation Centre, allowing for increased safety and security for reception staff, while still enabling great customer service.</p>			
<b>Project Justification</b>			
<p>Staff work alone at various hours of the day and night, dealing with all members of our community. Adding safety glass allows staff to securely deal with customers and financial transactions.</p>			
<b>Additional Comments / Notes</b>			

## Budget

Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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### *Funding*

#### Capital Projects Reserve

GENERAL REVENUE	45,037	45,037
	45,037	45,037
<b>Funding Total</b>	<b>45,037</b>	<b>45,037</b>

## Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R266 ABSC Replacement of Arena Floor (Slab) and Board System in 2026		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Replacement of the arena floor (slab) including refrigeration lines, and arena boards system.

#### Project Justification

The Arena Slab has passed its life expectancy of 45 years. Bradley Refrigeration Consulting was hired to provide a report on the floor's condition and lifecycle. The report confirms that the arena slab requires replacement.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Buildings

BUILDINGS	2,654,916	1,700,000	954,916
	2,654,916	1,700,000	954,916
<b>Expenditures Total</b>	<b>2,654,916</b>	<b>1,700,000</b>	<b>954,916</b>

#### *Funding*

##### Infrastructure Reserve

GENERAL REVENUE	2,654,916	1,700,000	954,916
	2,654,916	1,700,000	954,916
<b>Funding Total</b>	<b>2,654,916</b>	<b>1,700,000</b>	<b>954,916</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R271 Adventure Park Accessible Equipment		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

Description	
<b>Project Description</b>	
Installation of accessible equipment in Esquimalt Adventure Park	

Budget							
	Total	2026 Core	Supplement	Prior Year	2027	2028	2029
<b>Expenditures</b>							
Machinery & Equipment							
MACHINERY & EQUIPMENT	25,000			25,000			
MACHINERY & EQUIPMENT	40,000			40,000			
	65,000			65,000			
<b>Expenditures Total</b>	<b>65,000</b>			<b>65,000</b>			
<b>Funding</b>							
Capital Projects Reserve							
GENERAL REVENUE	40,000			40,000			
	40,000			40,000			
Grants							
SPARC BC ACCESSIBILITY	25,000			25,000			
	25,000			25,000			
<b>Funding Total</b>	<b>65,000</b>			<b>65,000</b>			

Attributes		
Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Continue with Parks and Recreation Enhancements & Strategic Parkland Acquisition & Expansion	
Recommended by Staff	Yes	
Location	Adventure park	

# Township of Esquimalt

## Capital Projects

Project	R272 Steamroom Renovation		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This project will be a complete replacement of all surface tiles. This will require the entire room to be stripped, repaired, resealed, and retiled from floor to ceiling. This will require a professional contractor to properly space and install all tiles throughout.

#### Project Justification

Our Steamroom has reached has reached its life span and is at a point of disrepair. Due to the high temperatures and high humidity in the Steamroom, we are in current need of a complete replacement of all surface tiles.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### *Buildings*

BUILDINGS	50,000	50,000
	50,000	50,000
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>

#### *Funding*

##### *Capital Projects Reserve*

GENERAL REVENUE	50,000	50,000
	50,000	50,000
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R273 Community Dock Infrastructure		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

Description								
Project Description								
Installation of public swimming dock at Esquimalt Gorge Park West and associated works and other infrastructure upgrades (ie: stairs, ladders)								
Project Justification								
Support the install of new multi-use dock infrastructure to enhance waterfront access and support recreational and operational needs. This adds a new amenity in a popular park which will improve public safety, expand community use, and align with long-term waterfront development goals.								
Budget								
	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030

### *Funding*

#### Capital Projects Reserve

GENERAL REVENUE	700,000	700,000
	700,000	700,000
<i>Funding Total</i>	<b>700,000</b>	<b>700,000</b>

# Township of Esquimalt

## Capital Projects

Project	R274 Electric Utility Cart for Esquimalt Gorge Park (Replace Unit U175)		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Replacement of U175. Current unit is beyond useful life and due replacement as per the fleet management plan

#### Project Justification

Replacing a gas vehicle with an electric option will reduce GHGs, is more environmentally sustainable and aligns with council priorities

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Motor Vehicles

MOTOR VEHICLES	45,000	45,000					
	45,000	45,000					
<b>Expenditures Total</b>	<b>45,000</b>	<b>45,000</b>					

#### *Funding*

##### M&E Reserve

GENERAL REVENUE	45,000	45,000					
	45,000	45,000					
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>					

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location	Parks	

# Township of Esquimalt

## Capital Projects

Project	R275 Adventure Park Playground Resurfacing PIP		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

Description
<b>Project Description</b>
Replacement of Pour in Place (PIP) Rubber Surfacing at Adventure Park

  

Project Justification
Current surfacing is past useful life, due to be replacement in 2026. Heavy use of this park has meant increased wear and tear. Surfacing has been repaired dozens of times, needs full replacement. The new surface will improve safety, accessibility, and durability, ensuring continued compliance with playground standards and enhancing the user experience for families and children.

Budget	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>								
Engineering Structures								
PARKS ENGINEERING	170,000	170,000						
	170,000	170,000						
<b>Expenditures Total</b>	<b>170,000</b>	<b>170,000</b>						
<b>Funding</b>								
Capital Projects Reserve								
GENERAL REVENUE	170,000	170,000						
	170,000	170,000						
<b>Funding Total</b>	<b>170,000</b>	<b>170,000</b>						

# Township of Esquimalt

## Capital Projects

Project	R276 Electrical Panel Upgrades - Rec Centre and Sports Centre		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

Description	
<b>Project Description</b>	
Annual budget request for the replacement/refurbishment of electrical panels at the Recreation Centre and Sports Centre.	

  

Project Justification	
The Electrical Panels at the Recreation Centre and Sports Centre are at the end of their life expectancy and are in need of replacement/refurbishment. Replacement/refurbishment of electrical panels will allow us to continue to operate our facilities safely and effectively.	

  

Additional Comments / Notes	

Budget		Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
<b>Expenditures</b>									
Buildings									
BUILDINGS		25,000		25,000					
		25,000		25,000					
<b>Expenditures Total</b>		<b>25,000</b>		<b>25,000</b>					
<b>Funding</b>									
Capital Projects Reserve									
GENERAL REVENUE		25,000		25,000					
		25,000		25,000					
<b>Funding Total</b>		<b>25,000</b>		<b>25,000</b>					

Attributes		
Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R277 Archie Browning Sports Centre Energy Conservation Measures - Phase 1		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

These Energy Conservation Measures have been recommended during the Arena Slab Replacement Project:

**Arena Underfloor (Arena Slab) Heat Recovery:** An underfloor energy efficient system by heat recovery from the ice plant with thermal storage capabilities. This involves integrating the new hydronic underfloor with the ammonia refrigeration plant via a new parallel condenser and energy recovery glycol loop.

**Snow Melt Pit Heat Recovery:** Install a snowmelt pit heat exchanger with heat recovery from the ice plant. The system involves integrating with the ER condenser, installed during the ice slab project, to capture waste heat from the ice plant for low temperature heat recovery to the snowmelt heating load.

#### Project Justification

This energy study shows that we can have some large GHG reductions if the Energy Conservation Measures are completed.

### Budget

Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Funding*

##### Sustainability Reserve

GENERAL REVENUE	87,775	87,775					
	87,775	87,775					

##### Grants

GRANT - ENERGY CONSERVATION	47,225	47,225					
	47,225	47,225					

<i>Funding Total</i>	<b>135,000</b>	<b>135,000</b>					
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# Township of Esquimalt

## Capital Projects

Project	R278 Event Tents and Electrical Equipment		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Purchase of two 20X20 tents and the purchase of new electrical equipment for community events.

#### Project Justification

This equipment has reached its end of life and needs to be replaced to be able to maintain the amount of Community Events

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### **Machinery & Equipment**

MACHINERY & EQUIPMENT	25,000	25,000
	25,000	25,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>

#### *Funding*

##### **Capital Projects Reserve**

GENERAL REVENUE	25,000	25,000
	25,000	25,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Continue to Build a Vibrant and Sustainable Arts, Culture & Heritage Community	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R279 Pool Lift		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

This is the purchase and installation of a new pool accessibility lift for patrons who require assistance entering the pool.

#### Project Justification

The previous pool pod lift is at end of life, and is beyond repair. We are legally required to ensure our pool enables access for all.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### *Expenditures*

##### Machinery & Equipment

MACHINERY & EQUIPMENT	30,000	30,000
	30,000	30,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>

#### *Funding*

##### Capital Projects Reserve

GENERAL REVENUE	30,000	30,000
	30,000	30,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Continue with Parks and Recreation Enhancements & Strategic Parkland Acquisition & Expansion	
Recommended by Staff	Yes	
Location		

# Township of Esquimalt

## Capital Projects

Project	R280 Curling Rock Replacement		
Department	Parks & Recreation		
Version	01 Requested Budget	Year	2026

### Description

#### Project Description

Purchase of a complete set of new curling rocks for all six sheets in the curling rink. This project will be a 50/50 cost share with the Esquimalt Curling Club.

#### Project Justification

The current rocks are past their life span and are beyond repair.

#### Additional Comments / Notes

### Budget

	Total	2026 Core	Supplement	Prior Year	2027	2028	2029	2030
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#### Expenditures

##### Machinery & Equipment

MACHINERY & EQUIPMENT	75,000	75,000
MACHINERY & EQUIPMENT	75,000	75,000
	150,000	150,000
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>

#### Funding

##### Capital Projects Reserve

GENERAL REVENUE	75,000	75,000
	75,000	75,000

##### Donations/Residents

SPORTS CENTRE	75,000	75,000
	75,000	75,000
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>

### Attributes

Attribute	Value	Comment
Department	Parks & Recreation	
Council Strategic Plan	Identify Infrastructure Repair & Proactively Plan for Replacement Needs	
Recommended by Staff	Yes	
Location		